

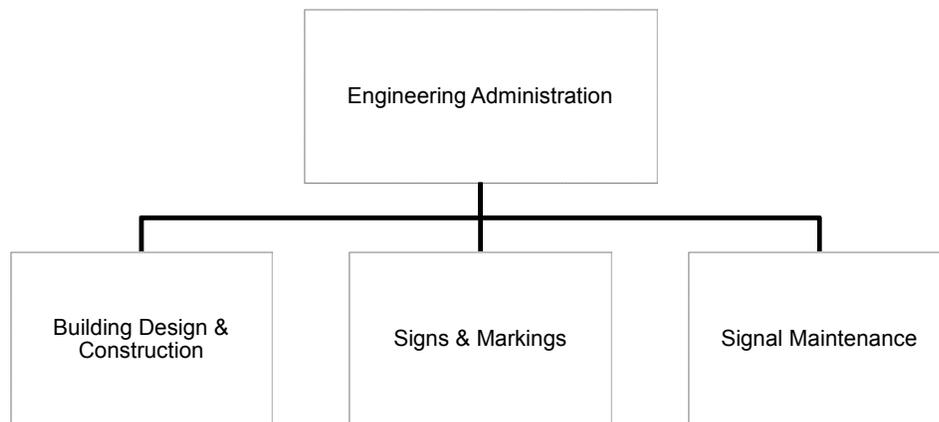
## ■ Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	7,796,778	5,484,050	5,711,026	6,563,428
Materials & Supplies	(1,815,846)	1,757,691	2,082,810	1,744,457
Capital Outlay	0	31,200	31,200	0
Total Expenditures	5,980,932	7,272,941	7,825,036	8,307,885
Program Revenue	(1,232,136)	(915,563)	(931,969)	(758,763)
Net Expenditures	4,748,796	6,357,378	6,893,067	7,549,122
<i>Funded Staffing Level</i>				118.00
Authorized Complement				120

## Mission

To provide quality engineering and project management services to ensure properly planned, designed, and constructed public projects are delivered to the citizens of Memphis in a timely and cost-efficient manner.

## Structure



## Services

The City of Memphis covers an area of over 346.6 square miles that is connected by nearly 4,150 miles of roads. The Division of Engineering provides planning, design and construction administration to constantly improve and expand the City's infrastructure. The Division designs and manages the construction of all the City's capital projects. Engineering staff reviews all private development proposals to ensure the required public improvements are included.

## Issues & Trends

With the slow economy over the past budget years, the resources to fulfill our mission have been limited. The Engineering Division has been called upon to do more with less and we have responded. Solving drainage issues has placed increasing demands on divisional resources. However, the approved Storm Water Utility District has assisted greatly in meeting the demand for drainage improvements throughout the city. Widening streets to provide additional capacity is becoming increasingly difficult and expensive. The utilization of Intelligence Transportation System (ITS) technologies to increase the efficiency and capacity of the existing transportation system is necessary now more than ever. Traffic monitoring and control capabilities to allow appropriate response to collisions, gridlock, malfunctions, etc., are necessary to keep traffic moving with minimal impact. The Engineering Division is executing plans for interconnecting signals to provide the backbone for these technologies.

## FY 2012 Performance Highlights

- Completed several multi-million dollar Federal Stimulus (ARRA) Grant Projects within schedule and on budget.
- Moved all authorized Federal Stimulus (ARRA) Grant and STP grant paving projects to construction.
- Began construction of Traffic Signal Interconnection infrastructure which will allow for better traffic signal coordination and future Intelligent Transportation System (ITS) applications with Federal Grant funds.
- Started construction of a major segment of the Wolf River Greenway and neared completion of construction documents for the next section to be constructed starting FY 2013.
- Prepared Request for Proposals for Parking Meter modernization.
- Managed construction of Crump Station Police precinct.
- Installed first Hybrid Pedestrian Beacons in region for Memphis Greenline crossings of Highland and Graham.
- Received national recognition for progress on Bicycle and Pedestrian issues.
- Completed design of major detention facility in Lick Creek Basin.
- Worked to develop overall strategy to address flooding issues within the City.
- Assisted neighborhoods in receiving Federal disaster grant funds to repair dams damaged by major storms.
- Completed several small scale flood relief construction projects.
- Worked to secure State and Federal Funding for Elvis Presley Boulevard and Lamar Avenue Projects.
- Began construction of replacement bridge on Watkins over Cypress Creek

## FY 2013 Strategic Goals:

- Work to execute CIP projects within budget constraints and maximize public benefit.
- Continue to seek opportunities to leverage City projects with grant funds.
- Complete citywide flood strategy and develop and execute work plan.
- Contract vendor and install modernized Parking Meter system.

## FY 2013 Performance Measures and Metrics

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
2501	To 100% complete the design of roadway and drainage CIP projects within two years of fund availability by 6-30-14	1,2,4	List CIP projects with completed construction plans within two years of fund availability	95%
	Review and return 100% of land development sub- mittals within 10 working days of receipt by 6-30-13	1,2,4	Report of average number of days to review contract type plans	95%
	Provide a wide variety of traffic engineering services to promote the safe and efficient flow of traffic throughout the city of Memphis by reviewing 90% of all Priority 4 studies within 10 weeks of submittal by 6-30-13	1,2,4	List of Priority 4 studies completed	90%
	Execute 100% of all construction contracts within 120 calendar days of bid opening by 6-30-13	1,2,4	Report of construction contracts executed within 120 days	100%
2502	Replace all signs and markings in the City of Memphis within 30 days of the end of their service life to meet federal reflectivity standards by 6-30-14	1,2,4	List of signs replaced at the end of their expected service life	99%
	To repair 99 % of all stop signs and yield signs within 24 hours of notification by 6-30-13	1,2,4	Report of signs repaired within 24 hours	98%
	To repair/install 4,000 traffic signs per sign crew annually by 6-30-13	1,2,4	Report of traffic signs repaired/ installed	99%
	To re-stripe all city streets annually	1,2,4	Number of street miles re-stripped annually	1000 street miles re-stripped
2503	Maintain all traffic signal and signal devices within the City of Memphis	1,2,4	Percent of all signals receiving preventative maintenance in one year.	100%

FY 2013 Performance Measures and Metrics

Legal Level	Goals	Priority Number(s)	Performance Measures	Metric
	To repair all down or malfunctioning traffic signals within 24 hours of notification by 6-30-13	1,2,4	Report of percent of signal repairs made within 24 hours of notification by 6-30-13	100%
	To complete the installation of 100% of new signal systems within 2 months of assignment by 6-30-13	1,2,4	Report of percent of signal systems installed	90%

## ■ charges for services

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Subdivision Plan Inspection Fee	(87,674)	(385,000)	(385,000)	(90,000)
Street Cut Inspection Fee	(294,498)	(250,000)	(250,000)	(250,000)
Traffic Signals	(275,534)	(66,000)	(71,458)	(200,000)
Parking Meters	(453,529)	0	0	0
Signs-Loading Zones	(16,052)	(12,800)	(12,800)	(15,000)
Arc Lights	(3,674)	(4,000)	(4,000)	(4,000)
Sale Of Reports	(22,523)	(14,363)	(14,363)	(14,363)
MLG&W Rent	0	(400)	(1,000)	(2,400)
St TN Highway Maint Grant	(52,600)	(95,000)	(95,000)	(95,000)
Miscellaneous Income	(562)	0	(7)	0
Sidewalk Permit Fees	(25,490)	(88,000)	(88,000)	(88,000)
Recovery Of Prior Year Expense	0	0	(10,341)	0
<b>Total Charges for Services</b>	<b>(1,232,136)</b>	<b>(915,563)</b>	<b>(931,969)</b>	<b>(758,763)</b>

## Operating Budget

Category	FY 2011 Actual	FY 2012 Adopted	FY 2012 Forecast	FY 2013 Adopted
Personnel Services	4,051,008	1,812,386	1,965,646	2,799,911
Materials & Supplies	(152,732)	433,975	713,487	464,445
Capital Outlay	0	23,700	23,700	0
Total Expenditures	3,898,276	2,270,061	2,702,833	3,264,356
Program Revenue	(1,179,536)	(820,563)	(836,062)	(663,763)
Net Expenditures	2,718,740	1,449,498	1,866,771	2,600,593
<i>Funded Staffing Level</i>				62.00
Authorized Complement				64

**Legal level consolidation of *Civil Design & Administration, Survey, Mapping & Property, Construction Inspections, Traffic Engineering and Building Design & Construction.***

## Operating Budget

<b>Category</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2012 Forecast</b>	<b>FY 2013 Adopted</b>
Personnel Services	1,796,135	1,784,550	1,827,250	1,898,874
Materials & Supplies	(684,355)	662,329	654,283	643,425
Total Expenditures	1,111,780	2,446,879	2,481,533	2,542,299
Program Revenue	(52,600)	(95,000)	(95,000)	(95,000)
Net Expenditures	1,059,180	2,351,879	2,386,533	2,447,299
<i>Funded Staffing Level</i>				28.00
Authorized Complement				28

## Operating Budget

<b>Category</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2012 Forecast</b>	<b>FY 2013 Adopted</b>
Personnel Services	1,949,635	1,887,114	1,918,130	1,864,643
Materials & Supplies	(978,759)	661,387	715,040	636,587
Capital Outlay	0	7,500	7,500	0
Total Expenditures	970,876	2,556,001	2,640,670	2,501,230
Program Revenue	0	0	(907)	0
Net Expenditures	970,876	2,556,001	2,639,763	2,501,230
<i>Funded Staffing Level</i>				28.00
Authorized Complement				28

# CITY ENGINEERING

# AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<u>Civil Design &amp; Administration</u>		TECH ENGINEERING AA	2
ADMR LAND DEVELOP BUDGET	1	TECH PARKING ENFORCEMENT	4
ADMR TRANS PLAN DESIGN	1	<b>Total Traffic Engineering</b>	<b>20</b>
ASST ADMINISTRATIVE	1	<u>Building Design &amp; Construction</u>	
CHIEF SURVEYOR PARTY	1	CLERK GENERAL A	1
CLERK ACCOUNTING A	1	MGR ENG PROJECT	3
CLERK GENERAL A	1	SUPER OFFICE ENG	1
COORD ADMIN SUPPORT	1	<b>Total Building Design &amp; Construction</b>	<b>5</b>
COORD LAND DEV	1	<u>Signs &amp; Markings</u>	
COORD PLANS REVIEW PROJECT	1	COUNTER TRAFFIC	3
DIRECTOR ENGINEERING DEPUTY	1	MGR STREET SIGNS MARK	1
ENGINEER CITY CIVIL DESIGN	1	PAINTER	17
ENGINEER CITY	1	PAINTER LO	2
ENGINEER DESIGN SENIOR	3	SPEC FLAGMAN OFFICER	5
SECRETARY B	1	<b>Total Signs &amp; Markings</b>	<b>28</b>
SPEC DOCUMENT	1	<u>Signal Maintenance</u>	
<b>Total Civil Design &amp; Administration</b>	<b>17</b>	AIDE SIGNAL	9
<u>Mapping &amp; Property</u>		CLERK GENERAL A	1
SUPER MAPPING	1	MGR SIGNAL MNT CONST	1
TECH ENGINEERING AA	2	SPEC PROCUREMENT	1
<b>Total Mapping &amp; Property</b>	<b>3</b>	TECH SIGNAL	16
<u>Construction Inspections</u>		<b>Total Signal Maintenance</b>	<b>28</b>
INSP ZONE CONSTRUCTION	14	<b><u>TOTAL CITY ENGINEERING</u>    <u>120</u></b>	
MGR CONSTRUCTION INSP	1		
SUPER CONSTRUCTION INSP	4		
<b>Total Construction Inspections</b>	<b>19</b>		
<u>Traffic Engineering</u>			
CLERK GENERAL A	1		
COLLECTOR METER	2		
COORD ADA RAMP PROGRAM	1		
COORD BIKEWAY PEDESTRIAN	1		
ENG DESIGNER AA	1		
ENGINEER CITY TRAFFIC	1		
ENGINEER DESIGN	2		
ENGINEER TRAFFIC	2		
REPAIRER PARKING METER	1		
SECRETARY B	1		
SUPER PARKING METER REP	1		



